

FISCAL YEAR 2019

MARK UP

GENERAL ASSEMBLY

HOUSE BILL 2012

99th General Assembly
Second Regular Session

Prepared by Senate Appropriations Committee Staff

GENERAL ASSEMBLY

Section 12.500 Senate – Senators' Salaries

Page 14

This section provides funding to pay the salaries of Senators.

Legal Base: Section 21.140 & 105.005 RSMo

Funding Source: General Revenue

FY 2018 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			FY2019 GENERAL ASSEMBLY										Regular House Bills		
			FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.500															
SENATORS' SALARIES - 01635C															
CORE															
PERSONAL SERVICES			1,226,610	34.00	1,153,120	31.98	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	
GENERAL REVENUE			1,226,610	34.00	1,153,120	31.98	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	
TOTAL			\$1,226,610	34.00	\$1,153,120	31.98	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	

GENERAL ASSEMBLY

Section 12.500 cont. **Senate – Senators' Mileage**

Page 20

This section provides funding to pay weekly mileage allowance from each Senator's residence to the Capitol. Mileage is paid at a rate of \$.37 per mile when the Senate is convened and is tied to the mileage rate state employees are paid.

Legal Base: Section 21.140 RSMo

Funding Source: General Revenue

FY 2018 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

FY2019 GENERAL ASSEMBLY

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500												
SENATORS' MILEAGE - 01649C												
CORE												
EXPENSE & EQUIPMENT	87,406	0.00	70,073	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00
GENERAL REVENUE	87,406	0.00	70,073	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00
TOTAL	\$87,406	0.00	\$70,073	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00
TOTAL - SENATORS' MILEAGE	\$87,406	0.00	\$70,073	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00

GENERAL ASSEMBLY

Section 12.500 cont. Senate – Senators' Per Diem

Page 24

This section provides funding to pay per diem to Senators during legislative sessions. The current rate of \$115.20 is tied to 80% of the CONUS (Continental United State) rate established by the Internal Revenue Service.

Legal Base: Section 21.145 RSMo

Funding Source: General Revenue

FY 2018 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation in: \$55,000 GR EE reallocated in from Senate Contingent Expenses section to align budget with planned expenditures

SENATE:

CONFERENCE:

Committee Markup Annual

FY2019 GENERAL ASSEMBLY

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500												
SENATORS' PER DIEM - 01659C												
CORE												
EXPENSE & EQUIPMENT	226,100	0.00	226,100	0.00	251,100	0.00	251,100	0.00	251,100	0.00	306,100	0.00
GENERAL REVENUE	226,100	0.00	226,100	0.00	251,100	0.00	251,100	0.00	251,100	0.00	306,100	0.00
TOTAL	\$226,100	0.00	\$226,100	0.00	\$251,100	0.00	\$251,100	0.00	\$251,100	0.00	\$306,100	0.00

TOTAL - SENATORS' PER DIEM	\$226,100	0.00	\$226,100	0.00	\$251,100	0.00	\$251,100	0.00	\$251,100	0.00	\$306,100	0.00
----------------------------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------

GENERAL ASSEMBLY

Section 12.500 cont. Senate – Senate Contingent Expenses

Page 29

This section provides funding to pay the operating expenses of the Senate including the salaries of the Senate staff and Senators' staff.

Legal Base: Chapter 21 RSMo

Funding Source: General Revenue & Senate Revolving Fund

FY 2018 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation out: (\$55,000) GR EE reallocated out to Senators' Per Diem section

SENATE:

CONFERENCE:

Committee Markup Annual

FY2019 GENERAL ASSEMBLY

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.500													
SENATE CONTINGENT EXPENSES - 01721C													
CORE													
PERSONAL SERVICES	8,685,737	186.54	7,822,189	151.42	8,716,508	187.04	8,716,508	187.04	8,716,508	187.04	8,716,508	187.04	
GENERAL REVENUE	8,685,737	186.54	7,822,189	151.42	8,716,508	187.04	8,716,508	187.04	8,716,508	187.04	8,716,508	187.04	
EXPENSE & EQUIPMENT	1,817,205	0.00	1,341,091	0.00	1,807,205	0.00	1,807,205	0.00	1,807,205	0.00	1,752,205	0.00	
GENERAL REVENUE	1,777,205	0.00	1,339,754	0.00	1,767,205	0.00	1,767,205	0.00	1,767,205	0.00	1,712,205	0.00	
OTHER FUNDS	40,000	0.00	1,337	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	
TOTAL	\$10,502,942	186.54	\$9,163,280	151.42	\$10,523,713	187.04	\$10,523,713	187.04	\$10,523,713	187.04	\$10,468,713	187.04	

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	106,951	0.00	132,650	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	106,951	0.00	132,650	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$106,951	0.00	\$132,650	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - SENATE CONTINGENT EXPENSES	\$10,502,942	186.54	\$9,163,280	151.42	\$10,523,713	187.04	\$10,523,713	187.04	\$10,630,664	187.04	\$10,601,363	187.04	
------------------------------------	--------------	--------	-------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--

GENERAL ASSEMBLY

Section 12.500 cont. **Senate – Joint Contingent Expense**

Page 36

This section provides funding to pay for joint costs of the House and Senate. Examples of costs include: bound journals, Joint Committee expenses not appropriated elsewhere; telephone equipment and local telephone charges.

Legal Base: Chapter 21 RSMo

Funding Source: General Revenue

FY 2018 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	FY2019 GENERAL ASSEMBLY										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500												
JOINT CONTINGENT EXPENSE - 01731C												
CORE												
EXPENSE & EQUIPMENT	125,000	0.00	64,729	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
GENERAL REVENUE	125,000	0.00	64,729	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
PROGRAM-SPECIFIC	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$225,000	0.00	\$64,729	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00
TOTAL - JOINT CONTINGENT EXPENSE	\$225,000	0.00	\$64,729	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00

GENERAL ASSEMBLY

Section 12.505 **House of Representatives – Representatives' Salaries**

Page 41

This section provides funding to pay the salaries of Representatives.

Legal Base: Chapter 21 RSMo

Funding Source: General Revenue

FY 2018 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	FY2019 GENERAL ASSEMBLY												Regular House Bills
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.505													
REPRESENTATIVES SALARIES - 01832C													
CORE													
PERSONAL SERVICES	5,861,145	163.00	5,795,612	161.17	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	
GENERAL REVENUE	5,861,145	163.00	5,795,612	161.17	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	
TOTAL	\$5,861,145	163.00	\$5,795,612	161.17	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00	

GENERAL ASSEMBLY

Section 12.505 cont. **House of Representatives – Representatives' Mileage**

Page 47

This section provides funding to pay weekly mileage allowance from each Representative's residence to the Capitol. Mileage is paid at a rate of \$.37 per mile and is tied to the mileage rate state employees are paid.

Legal Base: Chapter 21 RSMo
Funding Source: General Revenue
FY 2018 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

FY2019 GENERAL ASSEMBLY

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.505													
REPRESENTATIVES MILEAGE - 01833C													
CORE													
EXPENSE & EQUIPMENT	395,491	0.00	340,395	0.00	395,491	0.00	395,491	0.00	395,491	0.00	395,491	0.00	
GENERAL REVENUE	395,491	0.00	340,395	0.00	395,491	0.00	395,491	0.00	395,491	0.00	395,491	0.00	
TOTAL	\$395,491	0.00	\$340,395	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00	

TOTAL - REPRESENTATIVES MILEAGE	\$395,491	0.00	\$340,395	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00
---------------------------------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------

GENERAL ASSEMBLY

Section 12.505 cont. **House of Representatives – Representatives' Per Diem**

Page 53

This section provides funding to pay per diem to Representatives during legislative sessions. The current rate of \$115.20 is tied to 80% of the CONUS (Continental United State) rate established by the Internal Revenue Service.

Legal Base: Chapter 21 RSMo

Funding Source: General Revenue

FY 2018 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation in: \$209,040 GR EE reallocated in from House Contingent Expenses section to align budget with planned expenditures

SENATE:

CONFERENCE:

Committee Markup Annual			FY2019 GENERAL ASSEMBLY										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.505														
REPRESENTATIVES PER DIEM - 01834C														
CORE														
EXPENSE & EQUIPMENT	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,500,000	0.00		
GENERAL REVENUE	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,500,000	0.00		
TOTAL	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,500,000	0.00		

GENERAL ASSEMBLY

Section 12.505 cont. **House of Representatives – Representatives' Expense Vouchers**

Page 57

This section provides funding for Representatives' Expense Vouchers.

Legal Base: Chapter 21 RSMo

Funding Source: General Revenue

FY 2018 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			FY2019 GENERAL ASSEMBLY								Regular House Bills			
			FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505														
REPRESENTATIVES EXP VOUCHERS - 01854C														
CORE														
PERSONAL SERVICES			20,684	1.00	75,961	3.52	20,684	1.00	20,684	1.00	20,684	1.00	20,684	1.00
GENERAL REVENUE			20,684	1.00	75,961	3.52	20,684	1.00	20,684	1.00	20,684	1.00	20,684	1.00
EXPENSE & EQUIPMENT			1,350,007	0.00	975,461	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00
GENERAL REVENUE			1,350,007	0.00	975,461	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00
TOTAL			\$1,370,691	1.00	\$1,051,422	3.52	\$1,370,691	1.00	\$1,370,691	1.00	\$1,370,691	1.00	\$1,370,691	1.00

Pay Plan - 0000012													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	650	0.00	700	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	650	0.00	700	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$650	0.00	\$700	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - REPRESENTATIVES EXP VOUCHERS	\$1,370,691	1.00	\$1,051,422	3.52	\$1,370,691	1.00	\$1,370,691	1.00	\$1,371,341	1.00	\$1,371,391	1.00
--------------------------------------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------

GENERAL ASSEMBLY

Section 12.505 cont. **House of Representatives – House Contingent Expenses**

Page 61

This section provides funding to pay the operating expenses of the House including the salaries of staff.

Legal Base: Chapter 21 RSMo

Funding Source: General Revenue

FY 2018 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation out: (\$257,890) GR EE reallocated out to Representatives' Per Diem section (\$209,040) and Organizational Dues section (\$48,850)

SENATE:

CONFERENCE:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.505													
HOUSE CONTINGENT EXPENSES - 01835C													
CORE													
PERSONAL SERVICES	10,303,648	271.38	10,190,297	235.97	10,334,419	271.88	10,334,419	271.88	10,334,419	271.88	10,334,419	271.88	
GENERAL REVENUE	10,303,648	271.38	10,190,297	235.97	10,334,419	271.88	10,334,419	271.88	10,334,419	271.88	10,334,419	271.88	
EXPENSE & EQUIPMENT	2,139,216	0.00	1,837,789	0.00	2,154,216	0.00	2,154,216	0.00	2,154,216	0.00	1,896,326	0.00	
GENERAL REVENUE	2,139,216	0.00	1,837,789	0.00	2,154,216	0.00	2,154,216	0.00	2,154,216	0.00	1,896,326	0.00	
TOTAL	\$12,442,864	271.38	\$12,028,086	235.97	\$12,488,635	271.88	\$12,488,635	271.88	\$12,488,635	271.88	\$12,230,745	271.88	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	151,632	0.00	187,810	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	151,632	0.00	187,810	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$151,632	0.00	\$187,810	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

House Contingent Expenses NDI - 1010002													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	260,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	260,000	0.00	

Committee Markup Annual		FY2019 GENERAL ASSEMBLY										Regular House Bills	
		FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505													
HOUSE CONTINGENT EXPENSES - 01835C													
House Contingent Expenses NDI - 1010002													
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	48,850	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	48,850	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$308,850	0.00
Additional PS dollars to make House salaries more comparable to those at the Department level. 48,850 is a core restore that was reallocated in a previous stage.													

TOTAL - HOUSE CONTINGENT EXPENSES	\$12,442,864	271.38	\$12,028,086	235.97	\$12,488,635	271.88	\$12,488,635	271.88	\$12,640,267	271.88	\$12,727,405	271.88
-----------------------------------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------

GENERAL ASSEMBLY

Section 12.505 cont. **House of Representatives – House Revolving Fund**

Page 69

This section provides funding to pay for costs for House contingent expenses.

Legal Base: Chapter 21 RSMo

Funding Source: House Revolving Fund

FY 2018 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

FY2019 GENERAL ASSEMBLY

Regular House Bills

[illegible]

GENERAL ASSEMBLY

General Revenue Transfer to State Capitol Commission Fund

Page N/A

This section provides funding for the General Revenue transfer to the State Capitol Commission Fund.

Legal Base:

Funding Source: General Revenue

FY 2018 GR WH: N/A

Funding for section was eliminated in FY2018 budget (2017 Session).

Committee Markup Annual			FY2019 GENERAL ASSEMBLY										Regular House Bills		
			FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.505															
CAPITOL COMMISSION GR TRANSFER - 01885C															
CORE															
FUND TRANSFERS			15,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE			15,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL			\$15,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

GENERAL ASSEMBLY

State Capitol Commission

Page N/A

This section provides funding for the expenses of the State Capitol Commission for the planning efforts for a centennial celebration

Legal Base: Section 8.007 RSMo.

Funding Source: Other Fund

FY 2018 GR WH: N/A

Funding for section was eliminated in FY2018 budget (2017 Session).

Committee Markup Annual

FY2019 GENERAL ASSEMBLY

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505												
STATE CAPITOL COMMISSION - 01886C												
CORE												
PROGRAM-SPECIFIC	15,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	15,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$15,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<hr/>												
TOTAL - STATE CAPITOL COMMISSION	\$15,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY

Section 12.510 House of Representatives – Organizational Dues

Page 74

This section provides funding to pay dues for the National Conference of State Legislatures (NCSL)

Legal Base:

Funding Source: General Revenue

FY 2018 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation in: \$48,850 GR EE reallocated in from House Contingent Expenses section to align budget with planned expenditures

SENATE:

CONFERENCE:

Committee Markup Annual

FY2019 GENERAL ASSEMBLY

Regular House Bills

[illegible]

GENERAL ASSEMBLY

Section 12.515 **Committee on Legislative Research - Administration**

Page 79

This section provides funding for payment of salaries, expenses and other necessary operating expenses for the Committee on Legislative Research.

Legal Base: Chapter 23 RSMo

Funding Source: General Revenue

FY 2018 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

FY2019 GENERAL ASSEMBLY

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.515												
COMM ON LEG RESEARCH-ADMIN - 02531C												
CORE												
PERSONAL SERVICES	550,284	8.00	527,849	9.04	550,284	8.00	550,284	8.00	550,284	8.00	550,284	8.00
GENERAL REVENUE	550,284	8.00	527,849	9.04	550,284	8.00	550,284	8.00	550,284	8.00	550,284	8.00
EXPENSE & EQUIPMENT	110,506	0.00	32,864	0.00	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00
GENERAL REVENUE	110,506	0.00	32,864	0.00	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00
TOTAL	\$660,790	8.00	\$560,713	9.04	\$560,790	8.00	\$560,790	8.00	\$560,790	8.00	\$560,790	8.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	3,900	0.00	7,306	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,900	0.00	7,306	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,900	0.00	\$7,306	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - COMM ON LEG RESEARCH-ADMIN	\$660,790	8.00	\$560,713	9.04	\$560,790	8.00	\$560,790	8.00	\$564,690	8.00	\$568,096	8.00
------------------------------------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------

Section 12.515 cont. Committee on Legislative Research – Oversight

Page 83

This section provides funding the salaries and expenses of employees and other necessary operating expenses for the Joint Committee on Legislative Research – Oversight Division.

Legal Base: Chapter 23 RSMo
Funding Source: General Revenue
FY 2018 GR WH: \$100,000 *(as of March 29, 2018)*

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.515												
LEG RESEARCH-OVERSIGHT DIV - 02606C												
CORE												
PERSONAL SERVICES	749,365	16.00	562,937	11.96	687,823	15.00	687,823	15.00	687,823	15.00	687,823	15.00
GENERAL REVENUE	749,365	16.00	562,937	11.96	687,823	15.00	687,823	15.00	687,823	15.00	687,823	15.00
EXPENSE & EQUIPMENT	118,598	0.00	20,579	0.00	38,598	0.00	38,598	0.00	38,598	0.00	38,598	0.00
GENERAL REVENUE	118,598	0.00	20,579	0.00	38,598	0.00	38,598	0.00	38,598	0.00	38,598	0.00
PROGRAM-SPECIFIC	125,001	0.00	5,447	0.00	125,001	0.00	125,001	0.00	125,001	0.00	125,001	0.00
GENERAL REVENUE	125,001	0.00	5,447	0.00	100,001	0.00	100,001	0.00	100,001	0.00	100,001	0.00
OTHER FUNDS	0	0.00	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	\$992,964	16.00	\$588,963	11.96	\$851,422	15.00	\$851,422	15.00	\$851,422	15.00	\$851,422	15.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	7,800	0.00	10,600	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	7,800	0.00	10,600	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,800	0.00	\$10,600	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

Osight-MO HealthNet Task Force - 1010003												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	496,500	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	248,250	0.00

Committee Markup Annual		FY2019 GENERAL ASSEMBLY										Regular House Bills	
		FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.515													
LEG RESEARCH-OVERSIGHT DIV - 02606C													
Osight-MO HealthNet Task Force - 1010003													
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	496,500	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	248,250	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$496,500	0.00
This is an NDI for a MO HealthNet Task Force comprised of a private firm, 3 members from the House and 3 members from the Senate.													

Oversight-PS, EE and 2 FTE - 1010004													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	162,000	2.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	162,000	2.00
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	38,000	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	38,000	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	2.00
This NDI is for additional staffing for the Legislative Oversight Office.													

TOTAL - LEG RESEARCH-OVERSIGHT DIV	\$992,964	16.00	\$588,963	11.96	\$851,422	15.00	\$851,422	15.00	\$859,222	15.00	\$1,558,522	17.00
------------------------------------	-----------	-------	-----------	-------	-----------	-------	-----------	-------	-----------	-------	-------------	-------

GENERAL ASSEMBLY

Section 12.515 cont. Committee on Legislative Research – ERP Budget and Accounting System

Page N/A

This section provides funding to start the process of replacing the statewide accounting and budgeting systems. It will include consulting services, and procurement per a MOU between the House, Senate, Office of Administration, and the Judiciary.

Legal Base:

Funding Source: General Revenue & EProcurement and State Technology Fund

FY 2018 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House. Governor recommendation included the funding for a new accounting system in HB 5 Office of Administration.

HOUSE:

New section recommended by the House. House recommendation moved the funding for a new accounting system from HB 5 Office of Administration to this new section, and changed the funding amount and sources.

SENATE:

CONFERENCE:

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.515														
ERP BUDGET & ACCOUNT - 02555C														
ERP for Budget & Acct. system - 1010001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00		
This appropriation will start the process of replacing the statewide accounting and budgeting systems, including consulting and procurement per a MOU between the House, Senate, OA, and the Judiciary.														

TOTAL - ERP BUDGET & ACCOUNT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	
------------------------------	-----	------	-----	------	-----	------	-----	------	-----	------	-------------	------	--

Section 12.520 Committee on Legislative Research – Publisher of Statutes

Page 87

This section provides funding for paper, printing, binding, editing, proofreading, and other necessary expenses for publishing the Revised Statutes of the State of Missouri.

Legal Base: None
Funding Source: Statutory Revolving Fund
FY 2018 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520												
LEG RESEARCH-PUBLISH STATUTES - 02549C												
CORE												
PERSONAL SERVICES	88,449	1.25	90,116	1.18	88,449	1.25	88,449	1.25	88,449	1.25	88,449	1.25
OTHER FUNDS	88,449	1.25	90,116	1.18	88,449	1.25	88,449	1.25	88,449	1.25	88,449	1.25
EXPENSE & EQUIPMENT	1,022,290	0.00	284,046	0.00	197,290	0.00	197,290	0.00	197,290	0.00	197,290	0.00
GENERAL REVENUE	450,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	572,290	0.00	284,046	0.00	197,290	0.00	197,290	0.00	197,290	0.00	197,290	0.00
TOTAL	\$1,110,739	1.25	\$374,162	1.18	\$285,739	1.25	\$285,739	1.25	\$285,739	1.25	\$285,739	1.25

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	650	0.00	1,619	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	650	0.00	1,619	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$650	0.00	\$1,619	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - LEG RESEARCH-PUBLISH STATUTE:	\$1,110,739	1.25	\$374,162	1.18	\$285,739	1.25	\$285,739	1.25	\$286,389	1.25	\$287,358	1.25
---------------------------------------	-------------	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------

GENERAL ASSEMBLY

Section 12.525 **Joint Committee on Administrative Rules**

Page 90

This section provides funding for the operating expenses of the Joint Committee on Administrative Rules.

Legal Base: Section 536.037 RSMo.

Funding Source: General Revenue

FY 2018 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			FY2019 GENERAL ASSEMBLY										Regular House Bills			
			FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.525																
JOINT COMMITTEE ON ADMIN RULE - 01736C																
CORE																
PERSONAL SERVICES			123,931	2.00	124,880	1.94	123,931	2.00	123,931	2.00	123,931	2.00	123,931	2.00		
GENERAL REVENUE			123,931	2.00	124,880	1.94	123,931	2.00	123,931	2.00	123,931	2.00	123,931	2.00		
EXPENSE & EQUIPMENT			15,504	0.00	1,114	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00		
GENERAL REVENUE			15,504	0.00	1,114	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00		
TOTAL			\$139,435	2.00	\$125,994	1.94	\$139,435	2.00	\$139,435	2.00	\$139,435	2.00	\$139,435	2.00		
Pay Plan - 0000012																
PERSONAL SERVICES			0	0.00	0	0.00	0	0.00	0	0.00	650	0.00	1,541	0.00		
GENERAL REVENUE			0	0.00	0	0.00	0	0.00	0	0.00	650	0.00	1,541	0.00		
TOTAL			\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$650	0.00	\$1,541	0.00		
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.																
TOTAL - JOINT COMMITTEE ON ADMIN RULE			\$139,435	2.00	\$125,994	1.94	\$139,435	2.00	\$139,435	2.00	\$140,085	2.00	\$140,976	2.00		

GENERAL ASSEMBLY

Section 12.525 cont. Joint Committee on Public Employee Retirement

Page 93

This section provides funding for operating expenses of the Joint Committee on Public Employee Retirement.

Legal Base: Section 21.550-564 RSMo.

Funding Source: General Revenue

FY 2018 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			FY2019 GENERAL ASSEMBLY										Regular House Bills		
			FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.525															
JOINT COMMITTEE RETIREMENT SY - 01737C															
CORE															
PERSONAL SERVICES			152,801	3.00	113,734	2.13	152,801	3.00	152,801	3.00	152,801	3.00	152,801	3.00	
GENERAL REVENUE			152,801	3.00	113,734	2.13	152,801	3.00	152,801	3.00	152,801	3.00	152,801	3.00	
EXPENSE & EQUIPMENT			16,868	0.00	2,094	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	
GENERAL REVENUE			16,868	0.00	2,094	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	
TOTAL			\$169,669	3.00	\$115,828	2.13	\$169,669	3.00	\$169,669	3.00	\$169,669	3.00	\$169,669	3.00	
Pay Plan - 0000012															
PERSONAL SERVICES			0	0.00	0	0.00	0	0.00	0	0.00	1,300	0.00	2,100	0.00	
GENERAL REVENUE			0	0.00	0	0.00	0	0.00	0	0.00	1,300	0.00	2,100	0.00	
TOTAL			\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,300	0.00	\$2,100	0.00	
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.															
TOTAL - JOINT COMMITTEE RETIREMENT SY			\$169,669	3.00	\$115,828	2.13	\$169,669	3.00	\$169,669	3.00	\$170,969	3.00	\$171,769	3.00	

GENERAL ASSEMBLY

Section 12.525 cont. Joint Committee on Education

Page 96

This section provides funding for operating expenses of the Joint Committee on Education.

Legal Base: Section 160.254 RSMo

Funding Source: General Revenue

FY 2018 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	FY2019 GENERAL ASSEMBLY										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.525												
JOINT COMMITTEE ON EDUCATION - 02710C												
CORE												
PERSONAL SERVICES	65,456	1.00	66,908	1.00	65,456	1.00	65,456	1.00	65,456	1.00	65,456	1.00
GENERAL REVENUE	65,456	1.00	66,908	1.00	65,456	1.00	65,456	1.00	65,456	1.00	65,456	1.00
EXPENSE & EQUIPMENT	10,789	0.00	518	0.00	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00
GENERAL REVENUE	10,789	0.00	518	0.00	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00
TOTAL	\$76,245	1.00	\$67,426	1.00	\$76,245	1.00	\$76,245	1.00	\$76,245	1.00	\$76,245	1.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$700	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - JOINT COMMITTEE ON EDUCATION	\$76,245	1.00	\$67,426	1.00	\$76,245	1.00	\$76,245	1.00	\$76,245	1.00	\$76,945	1.00
--------------------------------------	----------	------	----------	------	----------	------	----------	------	----------	------	----------	------

GENERAL ASSEMBLY

Joint Committee on MO HealthNet

Page N/A

This section established the Joint Committee on MO HealthNet.

Legal Base: Section 208.952 RSMo

Funding Source: General Revenue

FY 2018 GR WH: N/A

Funding for section was eliminated in FY2018 budget (2017 Session).

Committee Markup Annual			FY2019 GENERAL ASSEMBLY										Regular House Bills		
			FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.525															
JOINT COMMITTEE ON MO HEALTHNT - 02711C															
CORE															
PERSONAL SERVICES			140,000	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE			140,000	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT			160,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE			160,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL			\$300,000	2.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

